

Date: _____

AN ORDINANCE TO CREATE SEC. 30.09 OF THE BROWN
COUNTY CODE ENTITLED "PURCHASE AND SALE OF SCRAP METAL"

THE BROWN COUNTY BOARD OF SUPERVISORS DOES ORDAIN AS FOLLOWS:

Section 1 -

Sec. 30.09 of the Brown County Code entitled "PURCHASE AND SALE OF SCRAP METAL" is hereby created to read as follows:

(1) STATUTORY AUTHORITY. This section is created pursuant to authority granted in Section 134.405, Wisconsin Statutes.

(2) DEFINITIONS:

- (a) "Commercial Account" means a commercial enterprise with which a scrap metal dealer maintains an ongoing and documented business relationship.
- (b) "Commercial Enterprise" means a corporation, partnership, limited liability company, business operated by an individual, association, state agency, political subdivision, or other government or business entity, including a scrap metal dealer.
- (c) "Ferrous scrap" means scrap metal, other than scrap metal described in paragraphs (d) to (f), consisting primarily of iron or steel, including large manufactured articles that may contain other substances to be removed and sorted during normal operations of scrap metal dealers.
- (d) "Metal Article" means a manufactured item that consists of metal, is usable for its original intended purpose without processing, repair, or alteration, and is offered for sale for the value of the metal it contains, except that "metal article" does not include antique or collectible articles, including jewelry, coins, silverware, and watches.
- (e) "Nonferrous Scrap" means scrap metal consisting primarily of metal other than iron or steel, but does not include any of the following:

- 1. Aluminum beverage cans.

2. Used household items.
3. Items removed from a structure during renovation or demolition.
4. Small quantities of nonferrous metals contained in large manufactured items.

(f) "Proprietary Article" means any of the following:

1. A metal article stamped, engraved, stenciled, or otherwise marked to identify the article as the property of a governmental entity, telecommunications provider, public utility, cable operator, as defined in §66.0420 (2) (d) or an entity that produces, transmits, delivers, or furnishes electricity, or transportation, shipbuilding, ship repair, mining, or manufacturing company.
2. A copper conductor, bus bar, cable, or wire, whether stranded or solid.
3. An aluminum conductor, cable, or wire, whether stranded or solid.
4. A metal beer keg.
5. A manhole cover.
6. A metal grave marker, sculpture, plaque, or vase, if the item's appearance suggests the item has been obtained from a cemetery.
7. A rail, switch component, spike, angle bar, tie plate, or bolt used to construct railroad track.

(g) "Scrap Metal" means article; metal removed from or obtained by cutting, demolishing, or disassembling a building, structure, or manufactured item; or other metal that is no longer used for its original intended purpose and that can be processed for reuse in a mill, foundry, or other manufacturing facility.

(h) "Scrap Metal Dealer" means a person engaged in the business of buying or selling scrap metal.

(2) PURCHASES OF FERROUS SCRAP. A scrap metal dealer may purchase scrap metal other than nonferrous scrap, a metal article, or a proprietary article from any person over the age of 18.

(3) PURCHASES OF NONFERROUS SCRAP, METAL ARTICLES, PROPRIETARY ARTICLES.

(a) Subject to paragraph (b), a scrap metal dealer may purchase nonferrous scrap, metal articles, or proprietary articles from any person who is over the age of 18 if all of the following apply:

1. If the seller of nonferrous scrap, metal articles, or proprietary articles is an individual, at the time of the sale, the seller provides to the scrap metal dealer the seller's motor vehicle operator's license or other government-issued, current photographic identification that includes the seller's full name, current address, date of birth, and recognized identification number. If the seller is not an individual, at the time of the sale, the individual who delivers the seller's nonferrous scrap, metal articles, or property articles provides to the dealer the deliverer's motor vehicle operator's license or other government-issued, current photographic identification that includes the deliverer's full name, current address, date of birth, and recognized identification number.

2. The scrap metal dealer records and maintains at the scrap metal dealer's place of business the seller's or deliverer's identification information described in subd. 1., the time and date of the purchase, the number and state of issuance of the license plate on the seller's or deliverer's vehicle, and a description of the items received, including all of the following:

a. The weight of the scrap or articles.

b. A description of the scrap or articles that is consistent with guidelines promulgated by a national recycling industry trade organization.

4. With respect to a purchase of nonferrous scrap or a metal article the scrap metal dealer obtains the seller's signed declaration that the seller is the owner of the items being sold.
 5. With respect to a purchase of a proprietary article, one of the following applies:
 - a. The scrap metal dealer receives from the seller documentation, such as a bill of sale, receipt, letter of authorization, or similar evidence, that establishes that the seller lawfully possesses the proprietary article.
 - b. The scrap metal dealer documents that the scrap metal dealer has made a diligent inquiry into whether the person selling the proprietary article has a legal right to do so, and not later than one business day after purchasing the proprietary article, submits a report to a local law enforcement department describing the proprietary article and submits a copy of the seller's or deliverer's identifying information under subd. 1.
- (b) This subsection does not apply to purchases of nonferrous scrap, metal articles, or proprietary articles by a scrap metal dealer from a commercial account, if the scrap metal dealer creates and maintains a record of its purchases from the commercial account that includes all of the following:
1. The full name of the commercial account.
 2. The business address and telephone number of the commercial account.
 3. The name of a contact person at the commercial account who is responsible for the sale of nonferrous scrap, metal articles, or proprietary articles to the scrap metal dealer.
 4. The time, date, and value of each of the scrap metal dealer's purchases from the commercial account.

5. A description of the predominant types of nonferrous scrap, metal articles, or proprietary articles the scrap metal dealer has purchased from the commercial account.

(c) Except as provided under sub. (4), a scrap metal dealer may disclose personally identifiable information recorded or maintained under this subsection only to a successor in interest to the scrap metal dealer, including a successor in interest that arises as a result of a merger, sale, assignment, restructuring, or change of control.

(4) OTHER PROVISIONS.

(a) A scrap metal dealer shall make the records required under sub. (3) (a) 2. to 5. and (b) available to a law enforcement officer who presents the agent's credentials at the scrap metal dealer's place of business during business hours. The Sheriff may require scrap metal dealers to submit reports required under (4)(c) in an electronic format.

(b) A scrap metal dealer shall maintain the records required under sub. (3) (a) 2., 4., and 5. and (b) 4. and 5. for not less than 2 years after recording it. A scrap metal dealer shall maintain the records required under sub (3) (b) 1. to 3. regarding a commercial account for not less than 2 years after the dealer's most recent transaction with the commercial account.

(c) The sheriff or a law enforcement officer for any municipality in Brown County may request that all scrap metal dealers in the county furnish reports of all purchases of nonferrous scrap, metal articles, and proprietary articles. A scrap metal dealer shall comply with a request under this paragraph by submitting to the requesting law enforcement officer a report of each purchase of nonferrous scrap, metal articles, and proprietary articles not later than the business day following the purchase, including each seller's or deliverer's name, date of birth, identification number, and address, and the number and state of issuance of the license plate on each seller's or deliverer's vehicle.

(d) Notwithstanding s. 19.35 (1), a law enforcement officer or agency that receives a record under paragraph (a) or a report under paragraph (c) may disclose it only to another law enforcement officer or agency.

- (5) PENALTIES. Failure to comply with any of the provisions of this ordinance shall constitute a violation of this chapter punishable according to the penalties set forth in §1.07 of the Brown County Code of Ordinances.

Section 2 -

This ordinance shall become effective upon passage and publication.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

COUNTY EXECUTIVE (Date)

COUNTY CLERK (Date)

COUNTY BOARD CHAIR (Date)

Final Draft Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL #

Motion made by Supervisor

Seconded by Supervisor

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
WARPINSKI	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEEST	11			
JOHNSON	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
KNIER	17			
WILLIAMS	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN	22			
SCRAY	23			
HOEFT	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: _____ Adopted _____ Defeated _____ Tabled _____

Date: _____

AN ORDINANCE TO CREATE SEC. 30.08 OF THE BROWN
COUNTY CODE ENTITLED "PAWN BROKERS AND
SECONDHAND ARTICLE AND JEWELRY DEALERS"

THE BROWN COUNTY BOARD OF SUPERVISORS DOES ORDAIN AS FOLLOWS:

Section 1 -

Sec. 30.08 of the Brown County Code entitled "PAWN BROKERS AND SECONDHAND ARTICLE AND JEWELRY DEALERS" is hereby created to read as follows:

(1) PURPOSE AND STATUTORY AUTHORITY. Section 134.71, Wis. Stats., is hereby adopted and, by reference, made a part of this chapter with the same force and effect as though fully set out herein notwithstanding the below Subsections. Failure to comply with any of the provisions of this ordinance shall constitute a violation of this chapter, punishable according to the penalties set forth in §1.07 of the Brown County Code of Ordinances.

(2) DEFINITIONS:

(a) Article. Any item of value, excluding only motor vehicles, large appliances, furniture, books, and clothing other than furs.

(b) Reportable Transaction. Every transaction conducted by a pawnbroker, secondhand article and jewelry dealers in which an article or articles are received through a pawn, purchase, consignment, or trade, or in which a pawn is renewed, extended, voided, or redeemed, or for which a unique transaction number or identifier is generated by their point-of-sale software, and is reportable except:

(1) The bulk purchase or consignment of new or used articles from a merchant, manufacturer, or wholesaler having an established permanent place of business, and the retail sale of said articles, provided the pawnbroker must maintain a record of such purchase or consignment that describes each item, and must mark each item in a manner that relates it to that transaction record.

(2) Retail and wholesale sales of articles originally received by pawn or purchase, and for which all applicable hold and/or redemption periods have expired.

(c) Secondhand article dealer. Any person, other than an auctioneer, who engages in the business of purchasing or selling secondhand articles, with exceptions as stated in Wis. Stats. Sec. 134.71 (1) (g).

(d) Responsible Law Enforcement Agency.

The Responsible Law Enforcement Agency (RLEA) is the entity with the responsibility to collect the data to be furnished by the secondhand article dealer pursuant to this ordinance. The sheriff shall notify dealers subject to this ordinance if the RLEA changes in the future.

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(1) WHEN DIGITAL PHOTOS ARE REQUIRED.

(1) The licensee must also take a color, digitized photograph of every item pawned or sold that does not have a unique serial or identification number permanently engraved or affixed, excluding only electronic media. One group photo shall suffice for mass items such as several coins acquired in one transaction. If a photograph is taken, it must be at least two (2) inches in length by two (2) inches in width and must be maintained in such a manner that the photograph can be readily matched and correlated with all other records of the transaction to which they relate. Such photographs must be available to the RLEA upon request. Items photographed must be accurately depicted and submitted as digital images, in a format specified by the issuing authority, electronically cross-referenced to the reportable transaction they are associated with. Entries of required digital images shall be retained a minimum of ninety (90) days.

(2) DAILY REPORTS TO RESPONSIBLE LAW ENFORCEMENT AGENCY.

(1) Pawnbrokers and secondhand article and jewelry dealers must submit every reportable transaction to the Responsible Law Enforcement Agency (RLEA) daily in the following manner. Pawnbrokers and secondhand article and jewelry dealers must provide to the police department all required information pursuant to State Statute, by transferring it from their computer to the web server via modem designated by the RLEA. All required records

must be transmitted completely and accurately after the close of business each day in accordance with standards and procedures established by the RLEA using procedures that address security concerns of the pawnbroker or secondhand article and jewelry dealer and the police department. The pawnbroker or secondhand article and jewelry dealer must display a sign of sufficient size in a conspicuous place on the premises, which informs all patrons that all transactions are reported daily to the RLEA..

- (2) If a pawnbroker or secondhand article and jewelry dealer is unable to successfully transfer the required reports by modem, the pawnbroker or secondhand article and jewelry dealer must provide the RLEA with printed copies of all reportable transactions by 12:00 noon the next business day.
- (3) If a problem is determined to be in the pawnbroker's or secondhand article and jewelry dealer's system and is not corrected by the close of the first business day following the failure, the pawnbroker or secondhand article and jewelry dealer must provide the required reports as detailed in State Statute, and shall be charged a daily reporting failure fee of \$10.00 until the error is corrected, or, if the problem is determined to be outside the pawnbroker's or secondhand article and jewelry dealer must provide the required reports pursuant to State Statute and resubmit all such transactions via modem when the error is corrected.
- (4) Regardless of the cause or origin of the technical problems that prevented the pawnbroker or secondhand article and jewelry dealer from uploading the secondhand article and jewelry dealer shall upload every reportable transaction from every business day the problem has existed.
- (5) The provisions of this section notwithstanding, the RLEA may, upon presentation of extenuating circumstances, delay the implementation of the daily reporting penalty.
- (6) Subsection (3) shall not apply to businesses that did not have 200 reportable transactions in the past calendar year. However, any such pawnbroker or secondhand article and jewelry dealer must follow the daily reporting procedure for each reportable transaction by submitting a written transaction form approved by the RLEA to the RLEA on the business day following the date of the reportable transaction.

- (5) SEVERABILITY. If any section of this ordinance is found to be unconstitutional or otherwise invalid, the validity of the remaining sections shall not be affected.

Section 2 -

This ordinance shall become effective upon passage and publication.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

COUNTY EXECUTIVE (Date)

COUNTY CLERK (Date)

COUNTY BOARD CHAIR (Date)

Final Draft Approved by Corporation Counsel

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Seconded by Supervisor _____

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LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: _____ Adopted _____ Defeated _____ Tabled _____

BROWN COUNTY SHERIFF'S DEPARTMENT
Key Factor Report for the Public Safety Committee

11/23/09
D. Hein

Meeting: **December**

2009 data

Jail Statistics:

Avg. Daily Total Jail Population - (latest mo.) *	741.3
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2009)	724.9
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2008)	721.2
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	11.8
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	20.1
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	40.5
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$26,130
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$401,635
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$711,750
Projected Total Adult Jail Rev. from Counties/State/Feds	\$450,000
Prior Year (2008) Revenue From Counties/State/Feds	\$893,384

* Latest month for population data = Oct., 2009

** Latest month for revenue = Oct., 2009

Note: ADP figures for 2008 and 2009 were re-stated

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$155,374
Overtime Expenditures for 2009 through (latest mo.) *	\$1,553,738
Jail Overtime included in above figure through (latest mo.) *	\$837,202
Current Year Revised Overtime Budget for entire year	\$1,443,802
Prior Year Overtime Expenditures through (latest mo.) *	\$1,530,320
Prior Year Total Overtime Expenditures (2008)	\$1,969,007

* Latest month = Oct., 2009

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$28,064,633
Total Annual Amended Budget	\$34,493,325
Percent of Total Annual Amended Budget spent	81.4%

* Latest month = Oct., 2009

Jail ADP
by Mo 2009
revised

BROWN COUNTY SHERIFF'S DEPARTMENT
Jail Average Daily Population by Month and Type
For the Calendar Year 2009

<u>Monthly Averages</u>									
	Main Jail Lockup	Huber Facility	Brown Co Adult Sub-Total	Boarded from State or Counties	Boarded from Fed. Sources	All Adult Sub-Total	Electronic Monitoring	Juvenile *	Grand Total
Jan. '09	404.3	180.7	585.0	-	27.4	612.4	35.3	4.4	652.0
Feb.	393.8	182.9	576.8	-	26.4	603.2	40.8	6.3	650.3
Mar.	456.6	200.0	656.5	-	24.8	681.4	51.2	7.6	740.2
Apr.	451.0	204.1	655.1	-	25.5	680.6	50.0	8.8	739.4
May	476.7	200.0	676.7	-	22.3	699.0	51.7	11.5	762.2
June	478.9	206.5	685.4	-	18.5	703.9	51.7	9.9	765.5
July	476.3	196.3	672.6	-	14.3	686.9	46.2	8.6	741.8
Aug.	469.4	180.3	649.7	-	16.0	665.7	45.8	10.3	721.8
Sep.	473.2	192.4	665.6	-	13.4	679.0	45.5	8.5	733.0
Oct.	481.0	196.7	677.6	-	11.8	689.5	47.3	6.4	743.1
Nov.									
Dec.									
YTD Avg. **	456.1	194.0	650.1	-	20.1	670.2	46.6	8.2	724.9
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '08 to '09	3.5%	3.3%	3.4%	-100.0%	-21.0%	0.2%	16.2%	-31.7%	0.5%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Services but may also include some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

* Juvenile includes both Brown County juveniles and juveniles from other counties.

** YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

Brown County
Sheriff
Budget Status Report

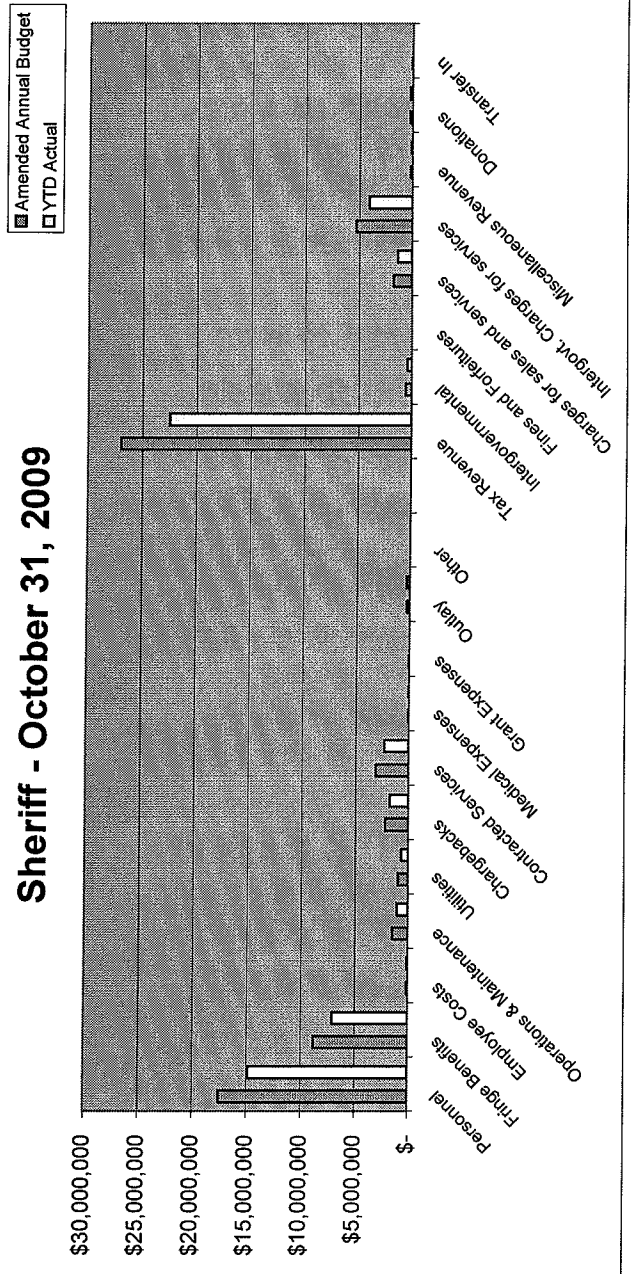
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	\$ 17,559,743	\$ 14,850,007	84.6%
Fringe Benefits	\$ 8,833,035	\$ 7,100,130	80.4%
Employee Costs	\$ 129,755	\$ 94,318	72.7%
Operations & Maintenance	\$ 1,453,192	\$ 1,018,846	70.1%
Utilities	\$ 934,082	\$ 642,593	68.8%
Chargebacks	\$ 2,179,936	\$ 1,758,473	80.7%
Contracted Services	\$ 3,085,287	\$ 2,292,684	74.3%
Medical Expenses	\$ 24,830	\$ 23,537	94.8%
Grant Expenses	\$ 18,500	\$ -	0.0%
Outlay	\$ 274,965	\$ 284,044	103.3%
Other	\$ -	\$ -	0.0%
Tax Revenue	\$ 26,944,517	\$ 22,453,759	83.3%
Intergovernmental	\$ 581,920	\$ 389,815	67.0%
Fines and Forfeitures	\$ 10,500	\$ 5,495	52.3%
Charges for sales and services	\$ 1,736,498	\$ 1,344,125	77.4%
Intergovt. Charges for services	\$ 5,280,892	\$ 4,041,116	76.5%
Miscellaneous Revenue	\$ 153,953	\$ 100,719	65.4%
Donations	\$ 207,912	\$ 206,553	99.3%
Transfer In	\$ 53,426	\$ -	0.0%

HIGHLIGHTS:

Expenses: Overall expenses are within budget - 81.4% spent through October. Overtime is over budget but is offset by fringes under budget. Net outlay is over budget at this point but should be closer to budget once all vehicle trades/sales are completed.

Revenues: Overall revenues are running under budget. Some is due to grant revenue and year-end transfers not yet recorded but the majority is due to Jail federal inmate boarding revenues, Huber inmate revenues, local municipal Jail charges and phone commissions running lower than anticipated in the budget.

Sheriff - October 31, 2009



Budget Performance Report - Sheriff

Fiscal Year To Date: 10/31/2009

Account Number	Amended Budget	Current Month Transactions	YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund: 100 GF					
Revenue					
Department: 074 Sheriff					
4100 General property taxes	\$26,944,517.00	\$2,245,376.00	\$22,453,758.83	83%	\$24,104,999.00
4301 Federal grant revenue	\$309,960.00	\$58,267.52	\$168,079.52	54%	\$282,102.19
4302 State grant and aid revenue	\$271,960.00	\$16,431.89	\$221,735.19	82%	\$175,364.91
4501 Parking violations	\$10,000.00	\$445.00	\$4,370.00	44%	\$11,860.50
4502 Other law/ordinance violations	\$500.00	\$375.00	\$1,125.00	225%	\$1,450.00
4600-410 Charges and fees - Warrant	\$10,000.00	\$1,025.62	\$13,342.70	133%	\$10,642.45
4600-415 Charges and fees - Inspection of used vehicles	\$50,000.00	\$2,400.00	\$32,580.00	65%	\$43,735.82
4600-420 Charges and fees - Inmate daily	\$150,000.00	\$14,784.15	\$172,267.56	115%	\$179,894.41
4600-421 Charges and fees - Inmate processing	\$115,000.00	\$12,878.79	\$118,822.45	103%	\$120,089.22
4600-422 Charges and fees - Inmate medical	\$10,000.00	\$1,514.24	\$12,608.48	126%	\$12,754.71
4600-435 Charges and fees - Huber prisoners	\$650,000.00	\$44,867.64	\$430,610.79	66%	\$582,494.76
4600-603 Charges and fees - Paper service	\$244,080.00	\$20,040.29	\$212,044.18	87%	\$239,938.62
Rollup Account 4600 Charges and fees - Warrant totals:	\$1,229,080.00	\$97,510.73	\$992,276.16	81%	\$1,189,549.99
4601-012 Sales - Copy machine use	\$14,000.00	\$548.37	\$7,829.06	56%	\$14,065.91
4601-440 Sales - Phone commissions	\$450,000.00	\$21,672.34	\$308,732.95	69%	\$454,832.92
4601-525 Sales - Utilities	\$32,418.00	\$2,701.50	\$27,015.00	83%	\$31,071.00
Rollup Account 4601 Sales - Copy machine use totals:	\$496,418.00	\$24,922.21	\$343,577.01	69%	\$499,969.83
4603-020 Rent - Parking lot	\$11,000.00	\$1,187.91	\$8,271.99	75%	\$9,211.80
4700-411 Intergovt charges - Prisoner board - federal	\$711,750.00	\$26,130.00	\$401,635.00	56%	\$607,008.99
4700-412 Intergovt charges - Prisoner board - state	\$0.00	\$0.00	\$0.00	+++	\$286,374.90
4700-413 Intergovt charges - Prisoner board - other counties	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-423 Intergovt charges - Municipal jail	\$300,000.00	\$19,640.00	\$186,760.00	62%	\$242,680.00
4700-438 Intergovt charges - Juvenile detention	\$56,000.00	\$3,840.00	\$42,120.00	75%	\$48,660.00
4700-450 Intergovt charges - Sheriff services	\$110,000.00	\$7,945.24	\$169,335.26	154%	\$156,127.93
4700-453 Intergovt charges - Police services	\$3,505,628.00	\$1,124.82	\$2,700,156.05	77%	\$3,359,694.31
4700-454 Intergovt charges - DNA sample	\$4,000.00	\$0.00	\$5,100.00	128%	\$3,640.00
4700-455 Intergovt charges - Probation/parole	\$350,000.00	\$29,166.67	\$291,666.70	83%	\$466,734.10
4700-456 Intergovt charges - School Liaison	\$243,514.00	\$0.00	\$244,343.10	100%	\$234,147.73
Rollup Account 4700 Intergovt charges - Prisoner board - federal totals:	\$5,280,892.00	\$87,846.73	\$4,041,116.11	77%	\$5,405,067.96
4800 Intra-county charge	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$145,800.00	\$13,502.03	\$95,326.33	65%	\$162,292.23
4901 Donations	\$0.00	\$0.00	\$500.00	+++	\$12,508.10
4905 Interest	\$0.00	\$0.00	\$0.00	+++	\$225.65
9002 Transfer in	\$53,426.00	\$0.00	\$0.00	0%	\$202,300.00
9002-200 Transfer in - HR	\$0.00	\$0.00	\$0.00	+++	\$32,466.85
Rollup Account 9002 Transfer in totals:	\$53,426.00	\$0.00	\$0.00	0%	\$234,766.85
Department: 074 Sheriff totals:	\$34,753,553.00	\$2,545,865.02	\$28,330,136.14	82%	\$32,089,369.01
Revenue Totals	\$34,753,553.00	\$2,545,865.02	\$28,330,136.14	82%	\$32,089,369.01

PRODUCTION

Budget Performance Report - Sheriff

Fiscal Year To Date: 10/31/2009

Account Number	Amended Budget	Current Month Transactions	YTD Transactions	% Used/ Rec'd	Prior Year Total
Expense					
Department: 074 Sheriff					
5100 Regular earnings	\$16,001,177.00	\$1,413,981.55	\$11,272,584.70	70%	\$12,699,319.99
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$239,985.11	\$1,966,071.74	+++	\$2,430,271.57
5103-000 Premium - Overtime	\$1,439,290.00	\$152,043.84	\$1,550,979.82	108%	\$1,963,117.18
5109-100 Salaries reimbursement - Short term disability	\$0.00	\$0.00	(\$41,983.49)	+++	(\$67,115.31)
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	(\$2,428.16)	+++	(\$4,264.38)
Rollup Account 5109 Salaries reimbursement - Short term disability totals:	\$0.00	\$0.00	(\$44,411.65)	+++	(\$71,379.69)
5110-100 Fringe benefits - FICA	\$8,769,644.00	\$134,716.97	\$1,101,683.32	13%	\$1,267,961.06
5110-110 Fringe benefits - Unemployment compensation	\$0.00	\$0.00	\$1,022.00	+++	\$278.69
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	+++	\$18,681.07
5110-200 Fringe benefits - Health insurance	\$0.00	\$334,067.74	\$2,987,786.39	+++	\$4,195,368.00
5110-210 Fringe benefits - Dental Insurance	\$0.00	\$23,643.70	\$230,404.03	+++	\$261,535.62
5110-220 Fringe benefits - Life Insurance	\$0.00	\$3,058.18	\$15,084.15	+++	\$16,298.82
5110-235 Fringe benefits - Disability insurance	\$0.00	\$11,451.72	\$111,869.79	+++	\$109,677.48
5110-240 Fringe benefits - Workers compensation insurance	\$0.00	\$20,293.22	\$202,932.20	+++	\$79,344.72
5110-300 Fringe benefits - Retirement	\$0.00	\$204,593.33	\$1,681,817.49	+++	\$1,955,518.32
5110-310 Fringe benefits - Retirement credit	\$0.00	\$90,058.06	\$722,568.99	+++	\$852,423.05
Rollup Account 5110 Fringe benefits - FICA totals:	\$8,769,644.00	\$821,882.92	\$7,055,168.36	80%	\$8,757,086.83
5199 Back pay settlement	\$0.00	\$0.00	\$0.00	+++	\$76,094.00
5200-300 Uniform - Badges & insignia	\$3,000.00	\$31.21	\$2,248.86	75%	\$3,518.82
5203-100 Employee allowance - Clothing	\$125,315.00	\$12,619.13	\$91,214.76	68%	\$108,717.73
5300 Supplies	\$276,650.00	\$14,984.58	\$190,322.81	70%	\$214,897.73
5300-001 Supplies - Office	\$26,525.00	\$2,052.84	\$30,095.42	113%	\$22,840.34
5300-003 Supplies - Technology	\$0.00	\$0.00	\$0.00	+++	\$0.00
5300-004 Supplies - Postage	\$16,150.00	\$2,238.34	\$12,007.39	74%	\$13,856.81
5300-005 Supplies - Ammunition and range	\$33,000.00	\$2,453.87	\$29,066.24	88%	\$30,432.77
Rollup Account 5300 Supplies totals:	\$352,325.00	\$21,729.63	\$261,491.86	75%	\$282,027.65
5303 Copy expense	\$20,000.00	\$1,310.47	\$12,640.73	63%	\$15,664.04
5304 Printing	\$27,500.00	\$2,161.08	\$23,337.68	85%	\$26,119.73
5305 Dues and memberships	\$2,396.00	\$0.00	\$1,394.00	58%	\$2,415.00
5306-100 Maintenance agreement - Software	\$71,054.00	\$0.00	\$67,408.00	95%	\$2,716.00
5307-100 Repairs and maintenance - Equipment	\$40,000.00	\$432.00	\$34,119.25	86%	\$38,382.99
5307-200 Repairs and maintenance - Vehicle	\$40,300.00	\$2,112.08	\$26,104.11	65%	\$40,148.19
5307-300 Repairs and maintenance - Building	\$1,500.00	\$0.00	\$439.94	29%	\$1,940.06
5307-400 Repairs and maintenance - Grounds	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5307 Repairs and maintenance - Equipment totals:	\$81,800.00	\$2,544.08	\$60,663.30	75%	\$80,471.24
5308-100 Vehicle/equipment - Gas, oil, etc.	\$403,000.00	\$29,054.60	\$254,391.91	63%	\$405,660.04
5310 Advertising and public notice	\$10,000.00	\$775.55	\$9,541.45	95%	\$8,781.57

Budget Performance Report - Sheriff

Fiscal Year To Date: 10/31/2009

Account Number	Amended Budget	Current Month Transactions	YTD Transactions	% Used/ Rec'd	Prior Year Total
5320-100 Rental - Equipment	\$6,000.00	\$0.00	\$1,790.00	30%	\$2,935.55
5320-200 Rental - Space	\$112,850.00	\$14,910.40	\$102,580.14	91%	\$109,799.22
Rollup Account 5320 Rental - Equipment totals:	\$118,850.00	\$14,910.40	\$104,370.14	88%	\$112,734.77
5330 Books, periodicals, subscription	\$1,106.00	\$0.00	\$342.22	31%	\$152.30
5335 Software	\$1,367.00	\$0.00	\$0.00	0%	\$0.00
5340 Travel and training	\$56,419.00	\$2,747.02	\$43,527.27	77%	\$49,029.95
5341 Transportation	\$500.00	\$24.00	\$31.38	6%	\$21,064.37
5390 Miscellaneous	\$135,000.00	\$19,925.32	\$84,878.15	63%	\$51,444.24
5395 Equipment - nonoutlay	\$141,410.00	\$7,546.50	\$66,679.66	47%	\$35,264.98
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	+++	\$0.00
5501 Electric	\$291,127.00	\$28,102.21	\$257,646.03	88%	\$255,840.25
5502 Gas, oil, etc.	\$354,734.00	\$11,304.56	\$147,681.96	42%	\$270,037.51
5503 Water & sewer	\$77,319.00	\$6,012.70	\$62,479.19	81%	\$74,200.06
5505 Telephone	\$169,936.00	\$14,886.00	\$145,540.74	86%	\$174,929.43
5507 Other utilities	\$40,766.00	\$3,458.50	\$29,131.06	71%	\$12,948.00
5600 Indirect cost	\$1,468,695.00	\$122,391.25	\$1,223,912.50	83%	\$1,526,704.00
5601-100 Intra-county expense - Information services	\$613,747.00	\$56,286.42	\$453,315.78	74%	\$775,089.25
5601-200 Intra-county expense - Insurance	\$97,494.00	\$8,124.50	\$81,245.00	83%	\$89,303.04
Rollup Account 5601 Intra-county expense - Information services totals:	\$711,241.00	\$64,410.92	\$534,560.78	75%	\$864,392.29
5602-525 Sales - Utilities	\$0.00	\$0.00	\$0.00	+++	\$0.00
5700 Contracted services	\$535,608.00	\$71,917.10	\$454,172.25	85%	\$585,480.00
5706 Temporary replacement help	\$2,000.00	\$0.00	\$0.00	0%	\$0.00
5708 Professional services	\$1,355,804.00	\$41,818.46	\$1,050,552.91	77%	\$1,070,527.77
5720 Boarding prisoners - jail	\$250,000.00	\$0.00	\$28,193.38	11%	\$40,507.49
5725 Meal service	\$941,875.00	\$161,252.89	\$759,765.41	81%	\$884,661.30
5760 Medical supplies	\$0.00	\$0.00	\$0.00	+++	\$287.39
5761 Medical services	\$0.00	\$0.00	\$268.28	+++	\$62.63
5762 Med exams/autopsies/genetic test	\$4,000.00	\$376.00	\$2,707.50	68%	\$3,654.00
5763 Dental services	\$20,830.00	\$0.00	\$20,561.55	99%	\$62,599.13
5800 Grant Expenditures	\$18,500.00	\$0.00	\$0.00	0%	\$0.00
6110-020 Outlay - Equipment (\$5,000+)	\$303,765.00	\$11,356.68	\$291,044.43	96%	\$271,483.28
6110-100 Outlay - Other (\$5,000+)	\$0.00	\$0.00	\$0.00	+++	\$6,400.00
Rollup Account 6110 Outlay - Equipment (\$5,000+) totals:	\$303,765.00	\$11,356.68	\$291,044.43	96%	\$277,883.28
6190 Disposition of fixed assets	(\$28,800.00)	\$0.00	(\$7,000.00)	24%	(\$41,570.00)
9003 Transfer out	\$0.00	\$0.00	\$0.00	+++	\$485.00
Department: 074 Sheriff totals:	\$34,278,553.00	\$3,280,559.68	\$27,885,772.31	81%	\$33,123,921.84
Revenue Totals:	\$34,753,553.00	\$2,545,865.02	\$28,330,136.14	82%	\$32,089,369.01
Expenditure Totals:	\$34,278,553.00	\$3,280,559.68	\$27,885,772.31	81%	\$33,123,921.84
Fund Totals: GF	\$475,000.00	(\$734,694.66)	\$444,363.83		(\$1,034,552.83)
Fund: 150 DARE					
Revenue					
Department: 074 Sheriff					
4100 General property taxes	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$8,153.00	\$1,440.00	\$5,392.90	66%	\$0.00
4901 Donations	\$207,912.00	\$194,324.00	\$206,052.50	99%	\$204,225.85
9002 Transfer in	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$216,065.00	\$195,764.00	\$211,445.40	98%	\$204,225.85
Revenue Totals	\$216,065.00	\$195,764.00	\$211,445.40	98%	\$204,225.85
Expense					

PRODUCTION
Budget Performance Report - Sheriff
 Fiscal Year To Date: 10/31/2009

Account Number	Amended Budget	Current Month Transactions	YTD Transactions	% Used/ Rec'd	Prior Year Total
Department: 074 Sheriff					
5100 Regular earnings	\$114,764.00	\$14,541.90	\$82,941.60	72%	\$79,302.98
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$0.00	\$20,198.56	+++	\$20,387.78
5103-000 Premium - Overtime	\$4,512.00	\$492.29	\$2,758.24	61%	\$5,889.53
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	(\$1,116.27)	+++	(\$1,301.43)
5110-100 Fringe benefits - FICA	\$63,391.00	\$1,126.35	\$7,747.08	12%	\$7,587.00
5110-110 Fringe benefits - Unemployment compensation	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$0.00	\$1,934.13	\$17,212.24	+++	\$25,157.12
5110-210 Fringe benefits - Dental Insurance	\$0.00	\$132.83	\$1,288.46	+++	\$1,546.58
5110-220 Fringe benefits - Life Insurance	\$0.00	\$32.88	\$161.97	+++	\$164.81
5110-235 Fringe benefits - Disability insurance	\$0.00	\$83.77	\$819.46	+++	\$305.73
5110-240 Fringe benefits - Workers compensation insurance	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-300 Fringe benefits - Retirement	\$0.00	\$1,776.53	\$12,423.41	+++	\$12,472.42
5110-310 Fringe benefits - Retirement credit	\$0.00	\$759.12	\$5,308.71	+++	\$5,371.70
Rollup Account 5110 Fringe benefits - FICA totals:	\$63,391.00	\$5,845.61	\$44,961.33	71%	\$52,605.36
5203-100 Employee allowance - Clothing	\$1,440.00	\$387.67	\$854.75	44%	\$815.11
5300 Supplies	\$26,465.00	\$0.00	\$24,783.76	94%	\$34,039.21
5304 Printing	\$2,000.00	\$6.51	\$1,502.81	75%	\$1,036.84
5320-100 Rental - Equipment	\$0.00	\$0.00	\$0.00	+++	\$0.00
5320-200 Rental - Space	\$0.00	\$0.00	\$0.00	+++	\$30,000.00
Rollup Account 5320 Rental - Equipment totals:	\$0.00	\$0.00	\$0.00	+++	\$30,000.00
5340 Travel and training	\$0.00	\$0.00	\$0.00	+++	\$0.00
5395 Equipment - nonoutlay	\$2,000.00	\$0.00	\$1,861.05	93%	\$0.00
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	+++	\$0.00
5505 Telephone	\$200.00	\$0.00	\$114.40	57%	\$0.00
9003 Transfer out	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$214,772.00	\$21,273.98	\$178,860.23	83%	\$222,775.38
Revenue Totals:	\$216,065.00	\$195,764.00	\$211,445.40	98%	\$204,225.85
Expenditure Totals:	\$214,772.00	\$21,273.98	\$178,860.23	83%	\$222,775.38
Fund Totals: DARE	\$1,293.00	\$174,490.02	\$32,585.17		(\$18,549.53)
Revenue Grand Totals:	\$34,969,618.00	\$2,741,629.02	\$28,541,581.54	82%	\$32,293,594.86
Expenditure Grand Totals:	\$34,493,325.00	\$3,301,833.66	\$28,064,632.54	81%	\$33,346,697.22
Grand Totals:	\$476,293.00	(\$560,204.64)	\$476,949.00		(\$1,053,102.36)

19

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item with an Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103	Overtime (Patrol)	\$4,531
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe Benefits – FICA (Patrol)	\$1,133
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4302	State Grant Revenue	\$5,664
<input type="checkbox"/>	<input type="checkbox"/>			

Narrative Justification:

The Wis. DOT will again award grants to offset overtime for special patrol programs for alcohol and speed enforcement. The majority of the grant programs will be done in 2010 but there is a requirement that some hours be incurred in late 2009. This budget adjustment only addresses the anticipated 2009 activity. The amount is computed based on an estimate of 40 hours for the speed program and 56 hours for the alcohol program with a reimbursement rate of \$59 per hour.

AUTHORIZATIONS

Don Kirk
 Signature of Department Head
 Department: Sheriff
 Date: 11/5/09

Don Kirk
 Signature of Executive
 Date: 11/17/09

GRANT APPLICATION REVIEW

Department: SHARPS Preparer: R. SCHWITZ Date: 11-04-09
 Grant Title: BOTS SPEED Grantor Agency: WI DOT BOTS
 Grant Period: _____ to _____ Grant # (if applicable): 0950-40-17

Brief description of activities/items proposed under grant:

254 OVERTIME HOURS OF SPEED ENF. PATROL.
25% MATCH BY 95 OVERTIME HOURS
OF EXISTING TRAFFIC ENF. UNIT
ACCOMPANIMENT.

Total Grant Amount: \$ 15K Yearly Grant Amount: \$ 2K Term of Grant: 12 mo.'s

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? ☒ Yes ☐ No

Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: _____

Are matching resources required? ☒ Yes ☒ No If so, what is the amount of the match \$ 3750.00

How will it be met? CURRENT TRAFFIC ENF. UNIT HOURS.

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): 2025

Explain any maintenance of efforts once the grant ends: 2025

Budget Summary:

Salaries:	<u>15,000</u>
Fringe Benefits:	<u>3,750</u>
Operation and Maintenance:	_____
Travel/Conference/Training:	_____
Contracted Services:	_____
Outlay:	_____
Other (list):	_____
Total Expenditures:	<u>18,750</u>
Total Revenues:	<u>15,000</u>
Required County Funds: (In kind only)	<u>3,750</u>

APPROVALS

[Signature]
 Signature of Department Head

Date 11/5/09

[Signature]
 Signature of Director of Administration

Date 11/11/09

GRANT APPLICATION REVIEW

Department: Sheriff's Preparer: R. SCHULTZ Date: 11-04-09
 Grant Title: BOTS DWI Grantor Agency: WI DOT BOTS
 Grant Period: OCT 09 to SEP 10 Grant # (if applicable): D950-30-13

Brief description of activities/items proposed under grant:

432 OVERTIME HOURS OF DWI PATROL.
\$4500.00 FOR SQUAD VIDEO CAMERA.
25% MATCH BY 191 HOURS OF (STAFF TIME)
EXISTING TRAFFIC ENF. UNIT ACCOMPANIMENT.

Total Grant Amount: \$ 30K Yearly Grant Amount: \$ 2/A Term of Grant: 12mo.'s

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? ☒ Yes ☐ No

Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: _____

Are matching resources required? ☒ Yes ☐ No If so, what is the amount of the match \$ 7500.00

How will it be met? CURRENT TRAFFIC ENFORCEMENT UNIT HOURS

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): NONE

Explain any maintenance of efforts once the grant ends: NONE

Budget Summary:	Salaries:	<u>25,600</u>
	Fringe Benefits:	<u>6,375</u>
	Operation and Maintenance:	_____
	Travel/Conference/Training:	_____
	Contracted Services:	_____
	Outlay:	_____
	Other (list): Non-outlay (squad video camera)	<u>5,625</u>
	Total Expenditures:	<u>37,500</u>
	Total Revenues:	<u>30,000</u>
	Required County Funds: (In-Kind only)	<u>7,500</u>

APPROVALS

Kevin Kahan

Signature of Department Head

Date 11/5/09

Lynna Vanden Langenberg

Signature of Director of Administration

Date 11/11/09

November 9, 2009

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION REGARDING: 2010 COUNTY-TRIBAL LAW ENFORCEMENT GRANT

WHEREAS, the Wisconsin Department of Justice will make available up to \$39,763 for a joint County-Tribal Law Enforcement grant to be shared between Brown County and the Oneida Nation; and

WHEREAS, the grant would allow both agencies to work together in a spirit of cooperation and sharing of resources which allow the agencies to address issues in law enforcement and public safety that affect Brown County as a whole and the Native American population and other minority populations; and

WHEREAS, approximately half of the grant funds would be used to purchase law enforcement equipment for the Sheriff's Department, as designated in the 2010 budget; and

WHEREAS, remaining funds would be used for items deemed reasonable and necessary by the Oneida Nation for public safety purposes.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that Brown County will continue working cooperatively with the Oneida Nation in the area of public safety and law enforcement and will participate in the 2010 County-Tribal Law Enforcement Grant.

BE IT FURTHER RESOLVED, that the Brown County Sheriff's Department's 2010 budget already reflects the County's original budget estimated portion of grant revenues and expenditures in the amount of \$19,882 representing Brown County's share.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

COUNTY EXECUTIVE

Date Signed: _____

Final Draft Approved by Corporation Counsel

Fiscal Impact: 2010 budget includes grant revenue of \$19,882, representing a 50% share of the joint County-Tribal law enforcement grant. The budget also includes offsetting expenses for the purchase of law enforcement equipment.

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
WARPINSKI	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEESE	11			
JOHNSON	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
KNIER	17			
WILLIAMS	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN	22			
SCRAY	23			
HOEFT	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

BROWN COUNTY CIRCUIT COURTS SECURITY COMMITTEE

Hon. Sue E. Bischel, Circuit Judge Br. #3
Phoebe Mix, Court Commissioner
Public Safety Committee
James Queoff, Register in Probate
Jeff Cano, First Assistant State Public Defender
Ursula Bunnell, Victim Advocate
Assistant to County Executive

Jean M. Eckers, Administrative Assistant
Lt. Ann Magestro, Court Services Supervisor
Lisa Wilson, Clerk of Courts
Larry Lasee, Assistant District Attorney
Gary Wickert, Attorney at Law
Ron Venci, Attorney at Law
Dennis Kocken, Sheriff


October 1, 2009


QUARTERLY REPORT OF BROWN CO. SECURITY/INCIDENT REVIEW COMMITTEE

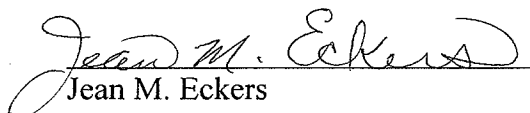
Two security reports were filed in the third quarter of 2009.

Date	Type of Report	Location	Action Taken	Agency Resolving
7/24/09	Disorderly Conduct – inappropriate conduct in courthouse	Third floor rotunda area	Person was handcuffed and issued a disorderly conduct citation.	Courthouse Security
7/30/09	Suspicious situation – CD dropped off at Clerk of Courts Office by unidentified man	Clerk of Courts	CD placed into evidence and given to the investigative division for examination.	Courthouse Security

Respectfully submitted by Security Incident Review Committee,


Lt. Ann Magestro
Court Security Supervisor


Lisa Wilson
Clerk of Courts


Jean M. Eckers
Administrative Supervisor

CC: County Executive
Public Safety Committee Chair Andy Nicholson ✓
Sheriff Dennis Kocken

PRODUCTION *Brown Co* PRODUCTION Clerk of Courts, Month Ended 9/30/2009

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior Year Total
Revenues									
Fund: 100 - GR									
PTX - Property taxes	567,198.00	0.00	567,198.00	47,267.00	0.00	425,403.00	141,795.00	75%	523,085.00
L&P - Licenses & permits	1,500.00	0.00	1,500.00	40.00	0.00	590.00	920.00	39%	720.00
F&F - Fines and forfeitures	715,000.00	0.00	715,000.00	50,344.11	0.00	562,677.94	152,922.06	79%	810,521.99
CSS - Charges for sales and services	740,500.00	0.00	740,500.00	58,250.89	0.00	604,775.10	105,724.90	85%	757,138.17
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	16.88
IE - Interest & investment earnings	55,000.00	0.00	55,000.00	474.94	0.00	4,908.78	50,091.22	9%	34,641.12
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	5,047.00
Revenue Totals:	\$2,049,198.00	\$0.00	\$2,049,198.00	\$156,376.94	\$0.00	\$1,597,744.82	\$451,453.18	78%	\$1,931,069.46
Expenditures									
PER - Personnel services	1,227,233.00	0.00	1,227,233.00	95,175.25	0.00	881,995.35	345,237.65	72%	1,198,895.53
FBT - Fringe benefits and taxes	732,504.00	0.00	732,504.00	55,151.70	0.00	480,995.82	271,508.18	63%	714,989.82
SRE - Salaries reimbursement	30,000.00	(60,000.00)	(30,000.00)	(7,386.41)	0.00	(32,749.36)	2,749.36	108%	(48,564.50)
OPM - Operations and maintenance	95,822.00	0.00	95,822.00	3,160.54	0.00	72,928.51	26,693.49	73%	88,288.58
INS - Insurance costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
UTL - Utilities	9,800.00	0.00	9,800.00	1,572.47	0.00	7,278.05	2,521.95	74%	9,775.67
CHG - Chargebacks	10,039.00	0.00	10,039.00	743.77	0.00	6,697.52	3,341.48	67%	19,607.97
CON - Contracted services	0.00	0.00	0.00	0.00	0.00	2,248.13	(2,248.13)	+++	5,455.13
JUD - Judiciary Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$2,109,198.00	(\$60,000.00)	\$2,049,198.00	\$148,437.32	\$0.00	\$1,399,394.02	\$649,803.98	68%	\$1,988,448.20
Revenue Total:	\$2,049,198.00	\$0.00	\$2,049,198.00	\$156,376.94	\$0.00	\$1,597,744.82	\$451,453.18	78%	\$1,931,069.46
Expenditure Total:	\$2,109,198.00	(\$60,000.00)	\$2,049,198.00	\$148,437.32	\$0.00	\$1,399,394.02	\$649,803.98	68%	\$1,988,448.20
Fund: 100 Net Total	(\$60,000.00)	\$60,000.00	\$0.00	\$7,939.62	\$0.00	\$198,350.80	(\$198,350.80)		(\$57,378.74)
Revenue Grand Total:	\$2,049,198.00	\$0.00	\$2,049,198.00	\$156,376.94	\$0.00	\$1,597,744.82	\$451,453.18	78%	\$1,931,069.46
Expenditure Grand Total:	\$2,109,198.00	(\$60,000.00)	\$2,049,198.00	\$148,437.32	\$0.00	\$1,399,394.02	\$649,803.98	68%	\$1,988,448.20
Grand Total:	(\$60,000.00)	\$60,000.00	\$0.00	\$7,939.62	\$0.00	\$198,350.80	(\$198,350.80)		(\$57,378.74)

PRODUCTION *Brown Co* PRODUCTION Clerk of Courts, Month Ended 10/31/2009

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Ret'd	Prior Year Total
Revenues									
PTX - Property taxes	567,198.00	0.00	567,198.00	47,267.00	0.00	472,870.00	94,528.00	83%	523,085.00
L&P - Licenses & permits	1,500.00	0.00	1,500.00	0.00	0.00	560.00	920.00	39%	720.00
F&F - Fines and forfeitures	715,000.00	0.00	715,000.00	52,658.15	0.00	614,736.09	100,263.91	86%	610,521.29
CSS - Charges for sales and services	740,500.00	0.00	740,500.00	86,198.30	0.00	690,973.40	19,526.60	97%	757,138.17
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	16.88
IE - Interest & investment earnings	55,000.00	0.00	55,000.00	467.45	0.00	5,376.23	49,623.77	10%	34,541.12
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	5,047.00
Revenue Totals:	\$2,049,198.00	\$0.00	\$2,049,198.00	\$186,590.90	\$0.00	\$1,784,335.72	\$264,862.28	87%	\$1,931,089.46
Expenditures									
PER - Personnel services	1,227,233.00	0.00	1,227,233.00	141,253.50	0.00	1,023,248.85	203,984.15	83%	1,198,895.53
FBI - Fringe benefits and taxes	732,504.00	0.00	732,504.00	63,685.52	0.00	524,661.34	207,842.66	72%	714,989.82
SRE - Salaries reimbursement	30,000.00	(60,000.00)	(30,000.00)	(4,182.86)	0.00	(38,932.22)	6,932.22	123%	(48,564.50)
OPM - Operations and maintenance	99,622.00	0.00	99,622.00	9,948.02	941.98	82,876.53	15,803.49	84%	88,288.58
INS - Insurance costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
UTL - Utilities	9,800.00	0.00	9,800.00	27.19	0.00	7,395.24	2,404.76	75%	9,775.67
CHG - Chargebacks	10,039.00	0.00	10,039.00	875.54	0.00	7,573.06	2,465.94	75%	19,607.97
CON - Contracted services	0.00	0.00	0.00	0.00	0.00	2,248.13	(2,248.13)	+++	5,455.13
JUD - Judiciary Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$2,109,198.00	(\$60,000.00)	\$2,049,198.00	\$211,586.91	\$941.98	\$1,610,980.93	\$437,275.09	79%	\$1,988,448.20
Revenue Total:	\$2,049,198.00	\$0.00	\$2,049,198.00	\$186,590.90	\$0.00	\$1,784,335.72	\$264,862.28	87%	\$1,931,089.46
Expenditure Total:	\$2,109,198.00	(\$60,000.00)	\$2,049,198.00	\$211,586.91	\$941.98	\$1,610,980.93	\$437,275.09	79%	\$1,988,448.20
Fund: 100 Net Total	(\$60,000.00)	\$60,000.00	\$0.00	(\$24,996.01)	(\$941.98)	\$173,354.79	(\$172,412.81)		(\$57,378.74)
Revenue Grand Total:	\$2,049,198.00	\$0.00	\$2,049,198.00	\$186,590.90	\$0.00	\$1,784,335.72	\$264,862.28	87%	\$1,931,089.46
Expenditure Grand Total:	\$2,109,198.00	(\$60,000.00)	\$2,049,198.00	\$211,586.91	\$941.98	\$1,610,980.93	\$437,275.09	79%	\$1,988,448.20
Grand Total	(\$60,000.00)	\$60,000.00	\$0.00	(\$24,996.01)	(\$941.98)	\$173,354.79	(\$172,412.81)		(\$57,378.74)

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Brown County

Clerk of Courts

Budget Status Report

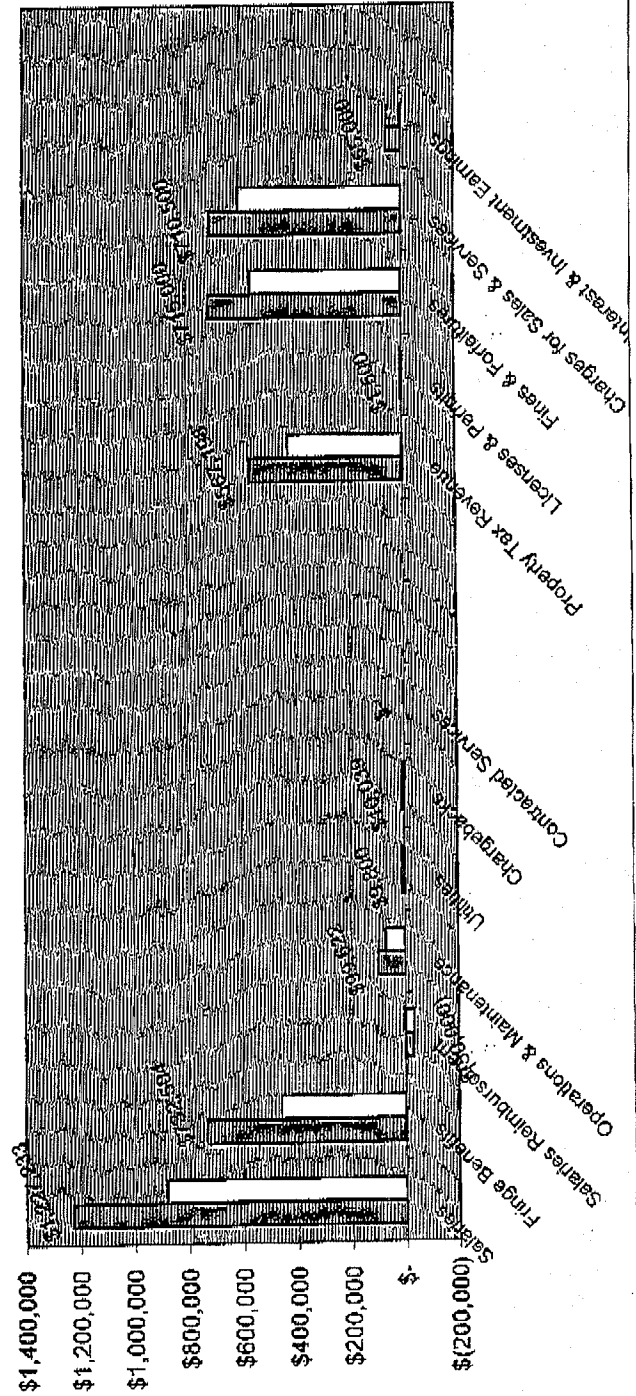
9/30/2009

	Annual Budget	YTD Actual
Salaries	\$ 1,227,233	\$ 881,995
Fringe Benefits	\$ 732,504	\$ 460,996
Salaries Reimbursement	\$ (30,000)	\$ (32,749)
Operations & Maintenance	\$ 99,622	\$ 72,929
Utilities	\$ 9,800	\$ 7,278
Chargebacks	\$ 10,039	\$ 6,698
Contracted Services	\$ -	\$ 2,248

Property Tax Revenue	\$ 567,198	\$ 425,403
Licenses & Permits	\$ 1,500	\$ 580
Fines & Forfeitures	\$ 715,000	\$ 562,078
Charges for Sales & Services	\$ 710,500	\$ 504,775
Interest & Investment Earnings	\$ 55,000	\$ 4,909

Clerk of Courts - September 2009

☒ Annual Budget
☐ YTD Actual



Brown County

Clerk of Courts

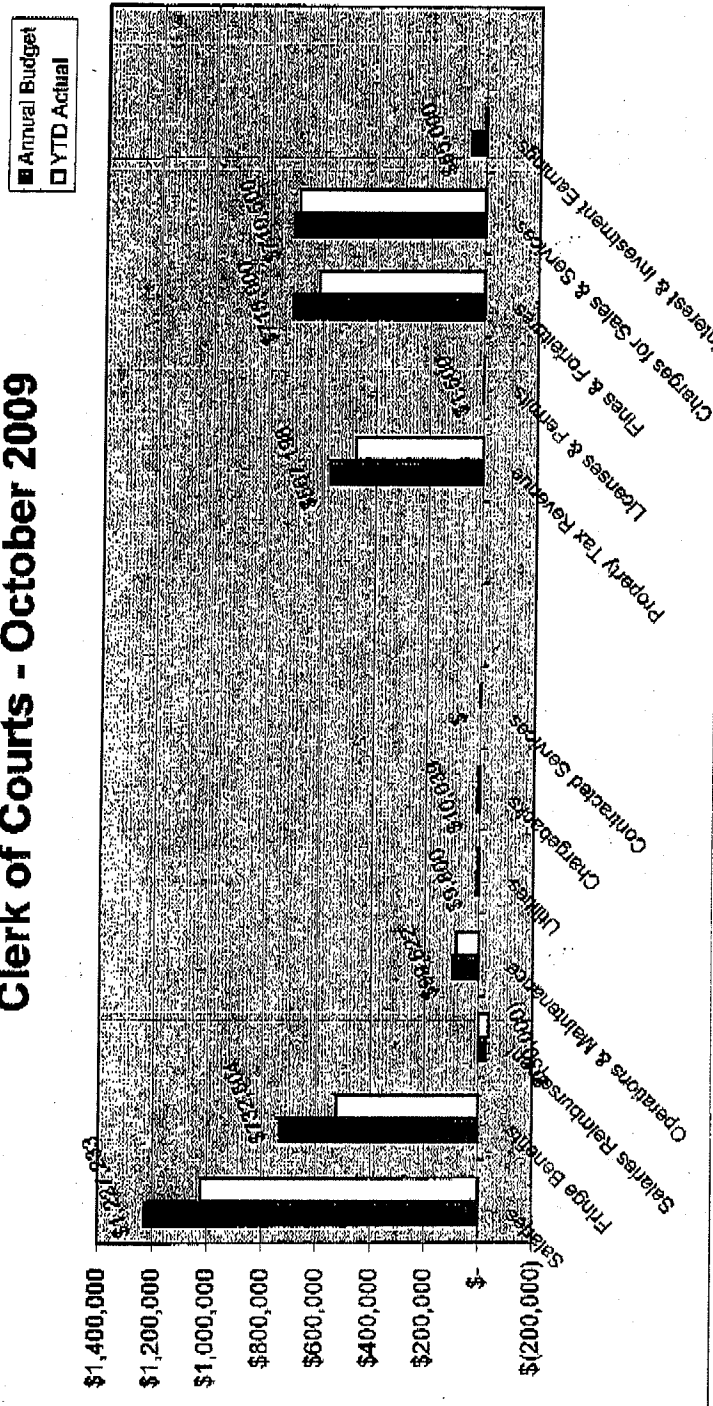
Budget Status Report

10/31/2009

	Annual Budget	YTD Actual
Salaries	\$ 1,227,233	\$ 1,023,249
Fringe Benefits	\$ 732,504	\$ 524,661
Salaries Reimbursement	\$ (30,000)	\$ (36,932)
Operations & Maintenance	\$ 94,022	\$ 82,811
Utilities	\$ 9,800	\$ 7,305
Chargebacks	\$ 10,039	\$ 7,573
Contracted Services	\$ -	\$ 2,248

Property Tax Revenue	\$ 567,198	\$ 472,670
Licenses & Permits	\$ 1,500	\$ 580
Fines & Forfeitures	\$ 715,000	\$ 614,736
Charges for Sales & Services	\$ 710,500	\$ 690,973
Interest & Investment Earnings	\$ 55,000	\$ 5,376

Clerk of Courts - October 2009



BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input checked="" type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input checked="" type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
Courts 1-8:				
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.5100	Regular earnings	8,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.003.5304	Printing	4,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.003.5330	Books, periodicals, subscription	9,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.003.5505	Telephone	1,800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.5782-200	Expert Witness - SPD	8,200
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.5784	Interpreter services	48,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.5785	Attorney Fees	10,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.5786	Doctor Exams	3,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.5787	Guardian Ad Litem	28,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.9002	Transfer In	90,400
Courts Law Library:				
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.004.5330	Books, periodicals, subscription	8,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.004.9003	Transfer Out	8,500
Court Commissioners:				
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.005.5330	Books, periodicals, subscription	2,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.005.9003	Transfer Out	2,000
Register in Probate :				
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.006.5304	Printing	2,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.006.5786	Doctor Exams	88,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.006.5787	Guardian Ad Litem	33,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.006.9002	Transfer In	119,000
Clerk of Courts:				
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.012.001.4505	Bail Forfeitures	15,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.012.001.4503	Penal Fines for Civil Fees	28,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.012.001.4600-120	Charges and fees - Clerk of court	65,900
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.012.001.5110-100	Fringe benefits - FICA	85,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.012.001.5304	Printing	5,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.012.001.9003	Transfer Out	198,900

Narrative Justification:

Circuit Courts is over budget in several expense line items for 2009. This budget adjustment transfers funds between various accounts to cover these shortfalls, as well as increases certain revenue and expense accounts in the Clerk of Courts. Details are as follows:

Expense Increases:

1. **Wages:** Bailiff wages are higher than anticipated due to the large number of jury trials and a week-long sequestered jury trial. Judicial assistant positions were unionized in 2009, and as a result, they receive longevity and overtime pay.
2. **Expert Witness – State Public Defender:** §980.031 Wis. Stats. (sexually violent person commitments) provides that a person subject to a petition filed under 980.02 or 980.06 . . . he or she may retain a licensed physician . . . to perform an examination. If the person is indigent . . . the county shall pay . . . the costs of the physician to perform an examination and participate in the trial Under the statute, a person is entitled to a reexamination once each 12 months.
3. **Interpreter Services:** §885.38, Wis. Stats. provides for an interpreter in any proceeding before a court Previously, interpreters were limited to certain actions, i.e. crimes. A substantial increase in interpreter costs has resulted.
4. **Attorney Fees:** §967.06, Wis. Stats. provides for the appointment of an attorney for indigent persons who do not meet the financial eligibility standards of the State Public Defender. The statutory standards to determine indigency were established in 1987 and have not been updated. As a result, a person with an income level below the current federal poverty guidelines may not meet the financial standards for SPD representation, yet cannot afford to hire a private attorney. In such cases, the court may appoint an attorney, at county expense, to assure that the individual's constitutional right to counsel is satisfied.
5. **Doctor Exams:** Due to a new law (§51.60(1)(a), Wis. Stats.), involving the review by adverse counsel of stipulated extensions, the requirement for an examination of the person by two independent examiners has become more frequent and thus, more costly.
6. **Guardian ad Litem:** Due to a new law (§54.50, Wis. Stats.), the appointment of a temporary guardian ad litem is warranted if it is demonstrated to the court that a proposed ward's situation requires the immediate appointment of a temporary guardian of the person or estate.


Expense Decreases:

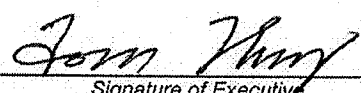
7. **Printing; Books, periodicals, subscriptions; telephone; printing; fringe benefits:** Decreases in these expenses are based on projections made from 2009 budget figures less YTD transactions.

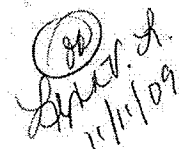
Revenue Increases:

8. **Bail forfeitures; penal fines for civil fees; charges and fees:** Collection in these three revenue accounts is projected to exceed 2009 budgeted amounts. Bail Forfeitures and Charges and Fees – Clerk of Courts have already, thru October, exceeded budgeted amounts. Penal fine for civil fees will meet or exceed the 2009 budgeted amount in November. Reasons for the increased revenue: increased number of bonds forfeited, increase in cases which results in increase in filing fees, and an increase in attorney fees collected.

AUTHORIZATIONS


Signature of Department Head, Presiding
Court System Judge
Department: J. D. M. K.
Date: 11-09-09


Signature of Executive
Date: 11/12/09


11/11/09

Court System Budget Transfer

Account Number	YTD as of 10/28		Budget - YTD		Estimated Amount	Budget Adjustment	Purpose/Reason for Adjustment
	Amended Budget	Transactions	Transactions	Amount			
Court System							
Division: 003 Courts 1-8							
Account Classification - Personnel services							
100.010.003.5100 Regular earnings	\$515,849.00	\$366,194.77	\$149,654.23	\$523,849.00	\$8,000.00	Bailiff wages higher than anticipated	
100.010.003.5304 Printing	\$7,280.00	\$2,354.81	\$4,925.19	\$3,280.00	(\$4,000.00)	Decrease based on projection	
100.010.003.5330 Books, periodicals, subscription	\$35,300.00	\$14,797.28	\$20,502.72	\$27,300.00	(\$9,000.00)	Decrease based on projection	
100.010.003.5505 Telephone	\$13,000.00	\$8,139.97	\$4,860.03	\$11,200.00	(\$1,800.00)	Decrease based on projection	
100.010.003.5782-200 Expert Witness - SPD	\$3,000.00	\$11,200.00	(\$8,200.00)	\$11,200.00	\$8,200.00	Sec.980.031 Wis. Stats.	
100.010.003.5784 Interpreter services	\$60,913.00	\$84,255.74	(\$23,342.74)	\$108,913.00	\$48,000.00	Sec. 885.38 Wis. Stats.	
100.010.003.5785 Attorney Fees	\$307,000.00	\$235,056.43	\$71,943.57	\$317,000.00	\$10,000.00	Sec. 967.38 Wis. Stats.	
100.010.003.5786 Doctor Exams	\$68,900.00	\$53,908.78	\$14,991.22	\$71,900.00	\$3,000.00	Sec. 51.60 Wis. Stats.	
100.010.003.5787 Guradian Ad Litem	\$363,700.00	\$298,215.58	\$65,484.42	\$391,700.00	\$28,000.00	Sec. 54.50 Wis. Stats.	
100.010.003.9002 Transfer In	\$0.00			\$90,400.00	\$90,400.00		
Division: 004 Law Library							
100.010.004.5330 Books, periodicals, subscription	\$10,700.00	\$500.36	\$10,199.64	\$2,200.00	(\$8,500.00)	decrease based on projection	
100.010.004.9003 Transfer Out					\$8,500.00		
Division: 005 Court Commissioners							
100.010.005.5330 Books, periodicals, subscription	\$2,700.00	\$434.81	\$2,265.19	\$700.00	(\$2,000.00)	decrease based on projection	
100.010.005.9003 Transfer Out					\$2,000.00		
Division: 006 Register in Probate							
100.010.006.5304 Printing	\$3,000.00	\$687.58	\$2,312.42	\$1,000.00	(\$2,000.00)	decrease based on projection	
100.010.006.5786 Doctor Exams	\$75,000.00	\$122,372.43	(\$47,372.43)	\$163,000.00	\$88,000.00	Sec. 51.60 Wis. Stats.	
100.010.006.5787 Guradian Ad Litem	\$75,000.00	\$69,676.05	\$5,323.95	\$108,000.00	\$33,000.00	Sec. 54.50 Wis. Stats.	
100.010.006.9002 Transfer In	\$0.00			\$119,000.00	\$119,000.00		
Clerk of Courts:							
100.012.001.4600-120 Charges and fees - Clerk of court	\$387,500.00	\$415,540.74	(\$28,040.74)	\$453,400.00	\$65,900.00	increase based on projection	
100.012.001.4505 Bail Forfeitures	\$115,000.00	\$131,292.02	(\$16,292.02)	\$130,000.00	\$15,000.00	increase based on projection	
100.012.001.4503 Penal Fines for Civil Fees	\$300,000.00	\$276,548.28	\$23,451.72	\$328,000.00	\$28,000.00	increase based on projection	
100.012.001.5110-100 Fringe benefits - FICA	\$732,504.00	\$515,410.79	\$217,093.21	\$647,504.00	(\$85,000.00)	increase based on projection	
100.012.001.5304 Printing	\$22,500.00	\$11,615.40	\$10,884.60	\$17,500.00	(\$5,000.00)	increase based on projection	
100.012.001.9003 Transfer Out	\$0.00			\$198,900.00	\$198,900.00		

Budget by Account Classification Report

Summary

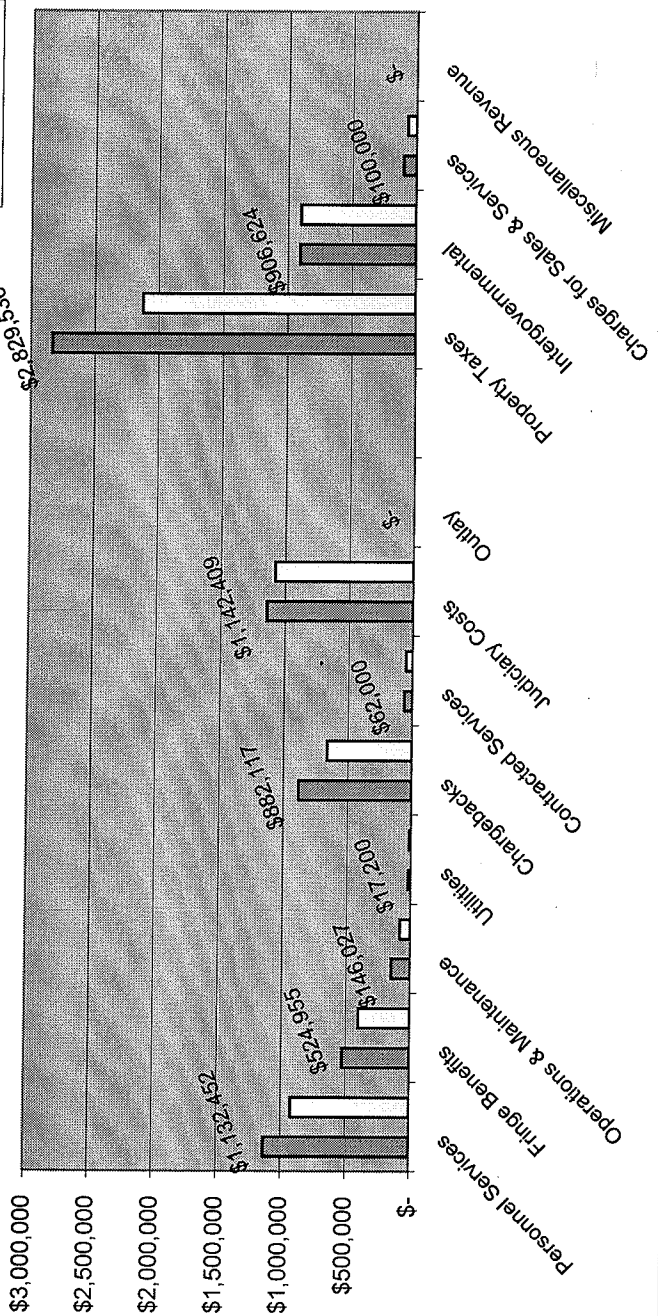
Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
Fund: 100 - GE									
Revenues									
PTX - Property taxes	2,895,928.00	(66,392.00)	2,829,536.00	235,795.00	0.00	2,357,952.33	471,583.67	83%	2,754,883.00
IGV - Intergovernmental	906,624.00	0.00	906,624.00	0.00	0.00	898,200.50	8,423.50	99%	910,650.00
L&P - Licenses & permits	100,000.00	0.00	100,000.00	7,988.95	0.00	77,213.76	22,786.24	77%	97,884.21
CSS - Charges for sales and services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	85.00	(85.00)	+++	0.00
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	7,535.00
Revenue Totals:	\$3,902,552.00	(\$66,392.00)	\$3,836,160.00	\$243,783.95	\$0.00	\$3,333,451.59	\$502,708.41	87%	\$3,770,952.21
Expenditures									
PER - Personnel services	1,132,452.00	0.00	1,132,452.00	135,759.89	0.00	969,228.32	163,223.68	86%	1,113,569.49
FBT - Fringe benefits and taxes	524,955.00	0.00	524,955.00	50,577.52	0.00	408,956.94	115,998.06	78%	539,246.99
SRE - Salaries reimbursement	71,000.00	(142,000.00)	(71,000.00)	(11,725.07)	0.00	(85,185.09)	14,185.09	120%	(77,860.51)
EMP - Employee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	713.00
OPM - Operations and maintenance	146,027.00	0.00	146,027.00	11,423.86	2,572.93	89,025.47	54,428.60	63%	123,818.64
UTL - Utilities	17,200.00	0.00	17,200.00	1,208.90	0.00	12,149.18	5,050.82	71%	16,672.09
CHG - Chargebacks	948,509.00	(66,392.00)	882,117.00	73,634.75	0.00	733,588.80	148,528.20	83%	817,762.82
CON - Contracted services	62,000.00	0.00	62,000.00	260.00	0.00	50,931.70	11,068.30	82%	61,054.00
JUD - Judiciary Costs	1,142,409.00	0.00	1,142,409.00	167,556.94	0.00	1,153,196.16	(10,787.16)	101%	1,226,744.19
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	21,991.32
Expenditure Totals:	\$4,044,552.00	(\$208,392.00)	\$3,836,160.00	\$428,696.79	\$2,572.93	\$3,331,891.48	\$501,695.59	87%	\$3,843,712.03
Revenue Total:	\$3,902,552.00	(\$66,392.00)	\$3,836,160.00	\$243,783.95	\$0.00	\$3,333,451.59	\$502,708.41	87%	\$3,770,952.21
Expenditure Total:	\$4,044,552.00	(\$208,392.00)	\$3,836,160.00	\$428,696.79	\$2,572.93	\$3,331,891.48	\$501,695.59	87%	\$3,843,712.03
Fund: 100 Net Total	(\$142,000.00)	\$142,000.00	\$0.00	(\$184,912.84)	(\$2,572.93)	\$1,560.11	\$1,012.82		(\$72,759.82)
Revenue Grand Total:	\$3,902,552.00	(\$66,392.00)	\$3,836,160.00	\$243,783.95	\$0.00	\$3,333,451.59	\$502,708.41	87%	\$3,770,952.21
Expenditure Grand Total:	\$4,044,552.00	(\$208,392.00)	\$3,836,160.00	\$428,696.79	\$2,572.93	\$3,331,891.48	\$501,695.59	87%	\$3,843,712.03
Grand Total:	(\$142,000.00)	\$142,000.00	\$0.00	(\$184,912.84)	(\$2,572.93)	\$1,560.11	\$1,012.82		(\$72,759.82)

Brown County
Circuit Courts, Court Commissioners, Register in Probate
Budget Status Report

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,132,452	\$ 923,593
Fringe Benefits	\$ 524,955	\$ 400,544
Operations & Maintenance	\$ 146,027	\$ 81,337
Utilities	\$ 17,200	\$ 11,949
Chargebacks	\$ 882,117	\$ 659,954
Contracted Services	\$ 62,000	\$ 50,852
Judiciary Costs	\$ 1,142,409	\$ 1,078,640
Outlay	\$ -	\$ -
Property Taxes	\$ 2,829,536	\$ 2,122,157
Intergovernmental	\$ 906,624	\$ 898,200
Charges for Sales & Services	\$ 100,000	\$ 69,245
Miscellaneous Revenue	\$ -	\$ 85

Circuit Courts, Court Commissioners, Probate - September 30, 20

Amended Budget
YTD Transactions



Brown County

Circuit Courts, Court Commissioners, Register in Probate

Budget Status Report - Oct. 2009

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,132,452	\$ 969,228
Fringe Benefits	\$ 524,955	\$ 408,957
Operations & Maintenance	\$ 146,027	\$ 89,025
Utilities	\$ 17,200	\$ 12,149
Chargebacks	\$ 882,117	\$ 733,589
Contracted Services	\$ 62,000	\$ 50,932
Judiciary Costs	\$ 1,142,409	\$ 1,153,196
Outlay	\$ -	\$ -
Property Taxes	\$ 2,829,536	\$ 2,357,952
Intergovernmental	\$ 906,624	\$ 898,200
Charges for Sales & Services	\$ 100,000	\$ 77,214
Miscellaneous Revenue	\$ -	\$ 85

Circuit Courts, Court Commissioners, Probate - October 31, 2009

Amended Budget
YTD Transactions

